

031 - REGISTRAR OF VOTERS

Operational Summary

Mission:

To ensure the integrity of the County's election process through administration of all federal, state, and local election laws in a uniform, consistent, and accessible manner with the highest possible degree of professionalism. Further, we will work to promote public confidence and increase participation by all eligible Orange County citizens in the elections process.

Strategic Goals:

- Increase full participation by Orange County's citizens in the elections process.
- Ensure the accuracy of the elections process.
- Ensure public confidence in the elections process.

Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
INCREASE PERCENTAGE OF REGISTERED VOTERS VOTING. What: Increase voter participation. Why: This will encourage more eligible citizens to participate in the election process.	Registrar of Voters average was equal to that of the State as a whole.	Direction to staff is to improve the numbers by working with the community. Working together we can learn how to best deal with the psychological and institutional problems surrounding voting. Public relations for the new system will be extended resulting in greater citizen participation.	Department reorganization is in progress. Additionally, an advisory committee has been formed and meets regularly to discuss ways to increase the number of voters. Interest in the October 7, 2003 Statewide Special Election undoubtedly helped raise our percentage.
ENSURE THE ACCURACY OF THE INITIAL VOTE COUNT AGAINST THE 1% MANUAL RECOUNT. What: Accuracy of the initial vote count against the 1% manual recount. Why: Maintain and improve voter confidence in the accuracy of the voting process.	100% accuracy.	The mandated 1% manual recount will confirm the accuracy of the initial machine count.	The count MUST be accurate and the Registrar of Voters has never failed to match the count with the 1% manual recount.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	29,371,134
Total Final FY 2004-2005 Budget:	13,254,244
Percent of County General Fund:	0.53%
Total Employees:	50.00

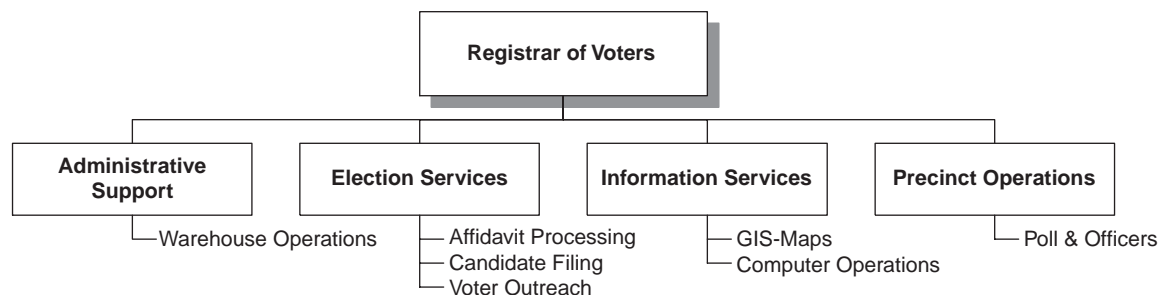
Key Outcome Indicators: (Continued)

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
INCREASE THE PERCENTAGE OF POPULATION THAT IS SATISFIED WITH THE ELECTIONS PROCESS. What: Increase the percentage of population that is satisfied with the elections process. Why: Regardless of the success of our elections, the perception of our citizens must reflect this belief.	Not previously measured.	We anticipate that by the next major election cycle, when we believe the poll would be most accurate, that a high percentage of Orange County's population will be satisfied with the election process.	Informal surveys have demonstrated a high satisfaction rate within Orange County. However, formal surveys must be done on a continual basis to truly know the public's perception.
INCREASE THE PERCENTAGE OF ELIGIBLE CITIZENS REGISTERED TO VOTE. What: Percent of eligible citizens registered to vote. Why: It will provide the ability to increase percentage of the voting population.	We had an increase of 1.28% in eligible citizens registered to vote from 2002 to 2003.	A significant increase in the percentage of eligible voters being registered.	The percentage of eligible voters registered to vote increased from 68.77% to 74.67% between 1998 and 2003.
INCREASE % OF POPULATION WHO ARE CONFIDENT IN THE ACCURACY & INTEGRITY OF THE ELECTION PROCESS. What: Percent of population who are confident in the accuracy and integrity of the elections process. Why: Understanding the level of confidence in elections helps determine how to increase participation.	Not previously measured.	We anticipate that by the next major election cycle, when we believe the poll would be most accurate, that a high percentage of Orange County's population will have confidence in the accuracy and integrity of the election process.	Informal surveys done in the past demonstrated a high satisfaction rate within Orange County. However, formal surveys must be done on a continual basis to truly know the public's perception.

FY 2003-2004 Key Project Accomplishments:

- The successful implementation of the direct record electronic voting system (DRE), including providing ballots in five languages and providing voting systems that meet Americans with Disabilities Act requirements. Increased the speed of vote counting with the implementation of the DRE. Implemented the use of a mobile polling place, including during early voting which we brought to Orange County for the first time. Automated the absentee ballot outbound mailing system. Complied with the State mandate to provide provisional voters the status of their ballot for free.

Organizational Summary



REGISTRAR OF VOTERS - Oversee all functions of the department.

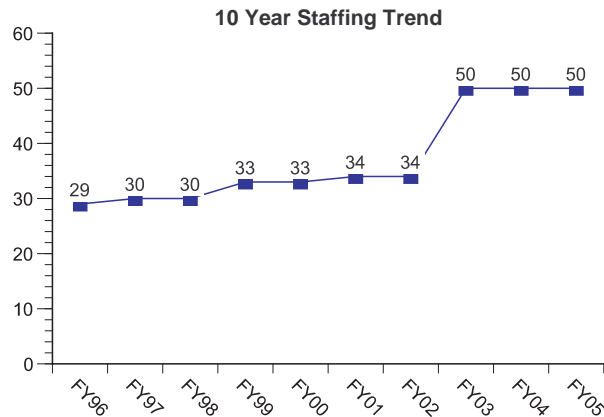
ADMINISTRATIVE SUPPORT - Provide purchasing, human resources, fiscal management, budget support and warehouse functions.

ELECTION SERVICES - Provide voter/candidate/balloting services.

INFORMATION SERVICES - Maintain election and district data bases/programs, voter file, GIS, 5 LANS.

PRECINCT OPERATIONS - Recruit over 7,000 workers and secure over 1,700 polling places.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Registrar of Voters Department was a budget unit within the General Services Agency with a staff as high as 58 but decreased to 29 by FY 95-96 as a result of the bankruptcy.
- In September 2001, the Board of Supervisors approved Registrar of Voters strategic plan and increase staffing to the current level of 50.

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	50	50	50	0	0.00
Total Revenues	7,977,591	19,714,962	20,827,378	4,655,998	(16,171,380)	-77.64
Total Requirements	13,866,097	30,408,933	29,739,561	13,254,244	(16,485,317)	-55.43
Net County Cost	5,888,506	10,693,971	8,912,182	8,598,246	(313,936)	-3.52

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Registrar of Voters in the Appendix on page 462.

Highlights of Key Trends:

- Continued integration of our new direct record electronic voting system (DRE).
- Enhancement of poll worker training. Increased community group participation in the poll worker recruitment process.
- Implementation of quality assurance/compliance program.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Consistent with the departmental business plan as all functions within this department are driven toward conducting elections at the most efficient, cost effective level. In 2002-03, the County designated the implementation of an electronic voting system as a strategic priority. The system worked well in the March 2004 Primary election and the Department is refining processes for use in the November 2004 General Election.

Changes Included in the Base Budget:

Payments on our direct record electronic voting system will total \$2,812,248, all of which will be paid for with Help America Vote Act funding. The payments will be for training, outreach, maintenance and software support for the November General Election. Automation of the absentee voter process will be completed with the purchase of an inbound mailing solution at a cost of \$500,000.

Budget Units Under Agency Control

No.	Agency Name	Registrar Of Voters	Administrative Support	Election Services	Information Services	Precinct Operations	Total
031	Registration And Elections	155,936	7,527,118	1,221,391	1,387,314	2,962,485	13,254,244
	Total	155,936	7,527,118	1,221,391	1,387,314	2,962,485	13,254,244

031 - REGISTRATION AND ELECTIONS

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 1,300	\$ 0	\$ 290	\$ 0	\$ (290)	-100.00%
Intergovernmental Revenues	3,564,670	19,215,962	19,944,507	2,880,248	(17,064,259)	-85.56
Charges For Services	4,406,287	498,250	875,878	1,775,000	899,122	102.65
Miscellaneous Revenues	5,334	750	6,703	750	(5,953)	-88.81
Special Items	0	0	0	0	0	-100.00
Total Revenues	7,977,591	19,714,962	20,827,378	4,655,998	(16,171,380)	-77.64
Salaries & Benefits	3,186,707	4,069,434	3,867,014	4,045,234	178,220	4.61
Services & Supplies	10,501,723	26,215,537	25,778,876	8,709,010	(17,069,866)	-66.22
Fixed Assets	178,449	123,962	94,210	500,000	405,790	430.73
Intrafund Transfers	(782)	0	(540)	0	540	-100.00
Total Requirements	13,866,097	30,408,933	29,739,561	13,254,244	(16,485,317)	-55.43
Net County Cost	\$ 5,888,506	\$ 10,693,971	\$ 8,912,182	\$ 8,598,246	\$ (313,936)	-3.52%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Registrar Of Voters:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Salaries & Benefits	\$ 303,252	\$ 143,599	\$ 169,749	\$ 140,216	\$ (29,533)	-17.40%
Services & Supplies	32,225	14,605	12,490	15,720	3,230	25.86
Total Requirements	335,477	158,204	182,240	155,936	(26,304)	-14.43
Net County Cost	\$ 335,477	\$ 158,204	\$ 182,240	\$ 155,936	\$ (26,304)	-14.43%

Final Budget Summary of Administrative Support:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Intergovernmental Revenues	\$ 3,564,670	\$ 19,180,962	\$ 19,944,507	\$ 2,880,248	\$ (17,064,259)	-85.56%
Charges For Services	3,907,527	238,250	656,808	1,550,000	893,192	135.99
Miscellaneous Revenues	4,515	100	6,466	750	(5,716)	-88.40
Total Revenues	7,476,713	19,419,312	20,607,781	4,430,998	(16,176,783)	-78.50
Salaries & Benefits	910,230	1,227,902	1,235,895	1,283,142	47,247	3.82
Services & Supplies	6,184,425	21,806,525	21,718,183	5,743,976	(15,974,207)	-73.55

Final Budget Summary of Administrative Support:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Fixed Assets	98,520	80,000	50,248	500,000	449,752	895.06
Intrafund Transfers	(782)	0	(540)	0	540	-100.00
Total Requirements	7,192,393	23,114,427	23,003,787	7,527,118	(15,476,669)	-67.28
Net County Cost	\$ (284,320)	\$ 3,695,115	\$ 2,396,006	\$ 3,096,120	\$ 700,114	29.22%

Final Budget Summary of Election Services:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 1,300	\$ 0	\$ 290	\$ 0	\$ (290)	-100.00%
Intergovernmental Revenues	0	35,000	0	0	0	0.00
Charges For Services	464,139	245,000	193,222	210,000	16,778	8.68
Miscellaneous Revenues	50	0	0	0	0	0.00
Special Items	0	0	0	0	0	-100.00
Total Revenues	465,489	280,000	193,513	210,000	16,487	8.52
Salaries & Benefits	752,287	1,008,374	955,845	965,184	9,339	0.98
Services & Supplies	161,454	265,817	324,076	256,207	(67,869)	-20.94
Fixed Assets	8,330	0	0	0	0	0.00
Total Requirements	922,071	1,274,191	1,279,921	1,221,391	(58,530)	-4.57
Net County Cost	\$ 456,582	\$ 994,191	\$ 1,086,409	\$ 1,011,391	\$ (75,018)	-6.91%

Final Budget Summary of Information Services:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Charges For Services	\$ 34,621	\$ 15,000	\$ 25,848	\$ 15,000	\$ (10,848)	-41.97%
Miscellaneous Revenues	769	650	236	0	(236)	-100.00
Total Revenues	35,390	15,650	26,084	15,000	(11,084)	-42.49
Salaries & Benefits	702,985	1,081,989	849,148	953,711	104,563	12.31
Services & Supplies	471,545	591,505	707,422	433,603	(273,819)	-38.71
Fixed Assets	71,598	43,962	43,962	0	(43,962)	-100.00
Total Requirements	1,246,128	1,717,456	1,600,531	1,387,314	(213,217)	-13.32
Net County Cost	\$ 1,210,738	\$ 1,701,806	\$ 1,574,447	\$ 1,372,314	\$ (202,133)	-12.84%

Final Budget Summary of Precinct Operations:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Salaries & Benefits	\$ 517,953	\$ 607,570	\$ 656,377	\$ 702,981	\$ 46,604	7.10%
Services & Supplies	3,652,075	3,537,085	3,016,705	2,259,504	(757,201)	-25.10
Total Requirements	4,170,028	4,144,655	3,673,082	2,962,485	(710,597)	-19.35
Net County Cost	\$ 4,170,028	\$ 4,144,655	\$ 3,673,082	\$ 2,962,485	\$ (710,597)	-19.35%